

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Russell County

Period: 2004

Total Approved: \$159,609.64

Total Actual: _____

Difference: _____



Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	30,000	28,280
Total 911 calls handled by the PSAP	13,000	9,615
Total wireless 911 calls handled by the PSAP	500	1,048

Percentage of wireless to total calls :1.67%

Percentage of wireless to 9-1-1 calls :3.85%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
mapping solution		85,490.00
Total dedicated wireless Equipment :	\$ 0.00	

Shared Equipment:

Description	Estimated	Actual
CPE lease and maintenance	\$ 176,580.00	
Total Shared Equipment for Formula:	\$ 176,580.00	

Estimated: 500 or 10.66% \times \$ 176,580.00 = \$ 18,823.43
Increased to minimum percentage

Actual: _____ \times

Local Exchange Costs (LEC):

Description	Estimated	Actual
Four wireless trunks	\$ 4,032.00	5682.00
Total LEC Costs :	\$ 4,032.00	

Personnel Costs:

Description	Estimated	Actual
Salaries	\$ 67,051.00	80,000
Benefits	\$ 21,294.00	10,000
Training costs	\$ 2,500.00	
Total Shared Equipment for Formula:	\$ 90,845.00	

Estimated: 30,000 or 10.42% \times \$ 90,845.00 = \$ 30,000.00
Increased to minimum percentage Increased to minimum amount

Actual: 0 \times =

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Carryovers & Adjustments:

Description	Estimated	Actual
Mapping system, TIU cards, etc.	\$ 106,754.21	91,372.00
Total of adjustments:	\$ 106,754.21	